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ABSTRACT

This document presents the Strategic Plan and Academic Development Plan for Kapi'olani Community College (KCC) (Hawaii). In addition to its liberal arts transfer mission, KCC offers the state's only programs in Health Sciences and Legal Education and the only community college nursing programs on Oahu. The goals in the Strategic Plan document maintain or add to current practices and directions. The Academic Development Plan should be used as a point of reference, as a planning document, as leverage for initiatives. KCC has as its mission to broaden access to postsecondary education in Hawaii by providing open-door opportunities for students to enter quality educational programs. The college's long-range planning process is part of a comprehensive approach which seeks to integrate academic program planning and budgeting through a participatory process involving faculty, staff, and students. Among the planned or anticipated changes are improvements in educational technology and networked communications and new models of delivery, which provide more flexibility in course offering and in responding to the changing needs of businesses and students. This report also shows some indicators of program demand, efficiency, and outcomes, which have been used as the basis for our strategic decision-making. (JA)

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Kapi'olani Community College

Academic Development Plan 1997 - 2002

ED 449 828

I. THE COLLEGE

Kapi'olani Community College is one of seven community colleges that make up the Community College System of the University of Hawai'i. It is a comprehensive, open-door, community-based college with its campus located on the slopes of Diamond Head in urban east Honolulu. While East Honolulu serves as the principal service area for the college, several programs attract students statewide.

Currently, approximately 7,200 students are enrolled in credit programs and another 9,200 students enrolled in non-credit programs at the College. The mean student age is 25.8 years, with 62 percent of the students enrolled on a part-time basis. To support the instruction process, there are 330 faculty members and 126 staff members.

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II. MISSION

Kapi'olani Community College, along with all the community colleges in the UH system, has as its mission to:

1. Broaden access to post-secondary education in Hawai'i by providing open-door opportunities for students to enter quality educational programs.

2. Specialize in the effective teaching of general education and other introductory liberal arts and pre-professional courses that prepare the student for transfer to senior institutions.

3. Offer technical, occupational and professional programs which both prepare students for immediate employment and provide the trained workforce needed for the state.

4. Provide opportunities for personal development, occupational upgrading and career mobility through credit and non-credit courses and activities.

5. Contribute to and stimulate the cultural and intellectual life of the community by providing a forum for the discussion of ideas and by providing opportunities for community members to develop their creativity and appreciate the creative endeavors of others.

KCC focuses on the following cross-curricular initiatives, which serve to integrate course content, infuse skills and provide cohesive learning contexts:

Writing Across the Curriculum
Thinking and Reasoning Emphasis
Hawaiian and Asian Pacific Emphasis
Information Technology Emphasis
Mathematics Across the Curriculum Emphasis
Service Learning

In addition, it is specifically the mission of KCC to:

1. Emphasize the areas of health, business, legal education, visitor industry and liberal arts in both credit and non-credit programs.

2. Improve the success of student transfer.

3. Focus and structure programs toward student outcomes and student goals and away from distinctions such as traditional department and credit/non-credit.

4. Work with the Department of Education to improve student readiness and transition into college vocational and liberal arts programs.

III. THE PLANNING PROCESS

The College's long-range planning process is part of a comprehensive approach which seeks to integrate academic program planning and budgeting through a participatory process involving faculty, staff, and students. Each six years, major revisions are made in the Academic Development Plan. These revisions are coordinated by a steering committee composed of representatives from the various segments of the College, including students, and involve college-wide discussions and input. Updating of the Academic Development Plan is timed to follow the accreditation self-study required by the Western Association of School and Colleges every six years.

The most recent self-study was conducted by the College in 1994-95. The College took advantage of this opportunity to reflect on its academic quality, institutional management, and fiscal stability. Students, faculty, administrators, program advisory committees, and community members all were involved in developing the self-study report. This process of institutional reflection, followed by the review by the visiting accreditation team, produced a strong, clear plan of action that reflected a broad consensus among the College community.

The preparation of this document spanned a period of two years and involved almost 800 people. The foundation of the plan was laid in 1995-1996 by over 700 faculty, staff and students who participated in the *Retreat To The Future* activities. Using their original dreams and wishes, the Strategic Planning Council, consisting of 32 faculty members, 7 staff members, 4 students and 16 members of the community, worked together over a period of four months to develop the College's specific goals and establish performance objectives. The Council's work constitutes the core of this document.

IV. PLANNING CONTEXT

Kapi'olani Community College has an extensive liberal arts program, as well as several technical, occupational and professional programs offered at no other community college: Legal Education, Sign Language Interpreter Training, and several health science fields (Medical Assisting, Medical Lab Technology, Emergency Medical Services, Occupational Therapy Assistant, Physical Therapy Assistant, Dental Assisting, Radiologic Technology, and Respiratory Therapy). These and programs in business, food service, travel and hospitality education will remain the core of the College's programs over the next several years. These areas of emphasis are closely tied to the State's economic direction and place the College in an important role in the economic development in the future.

While the fundamental mission will not change, there will be significant shifts and improvements in how instruction in these areas is delivered. These changes reflect a response both to increased demands for access and quality and to opportunities for improvement now possible through modern information technologies. Among these planned or anticipated changes are:

- Increasing improvements in educational technology and networked communications that greatly expand the information available to students, the communication among faculty and students, and the ability to deliver instruction to remote sites and other off-campus settings. While the changes that have already occurred are promising, the near future will include even greater connectivity and potential for electronic interaction into the workplace and home. There is also a great need to find the best uses of these new technologies for effective learning.

- An increasing demand for new models of delivery which provide more flexibility not only in terms of when and where courses will be offered but also in responding to the changing needs of businesses and students. The distinctions between degrees, credit, and non-credit will become more blurred as the College attempts to respond to the differing needs of students over a lifetime of learning.

- An increasing value of instructional models that extend the traditional self-contained classroom through more interdisciplinary instruction, learning communities, and service learning, where students integrate community service into their course work.

- An increasing importance of international education as a tool to both provide Hawai'i residents with the knowledge to succeed in the increasingly international community and to create an import industry for the State through edutourism.

- An increasing need to create within the college experience a system that is friendly to students, that promotes a sense of community among students, faculty and staff, and that allows students to flow freely through the different parts of the University.

The College, through its planning process and committees, monitors three areas of its external environment on a continuous basis: demographics, economics and technology. Changes in the external environment generate internal changes at the College. The assumptions described below reflect some of the anticipated demands and their related impacts on the College over the next six years.

A. External Planning Assumptions

Demographics

- The traditional college-bound population of 18-20 year olds in East Honolulu will remain unchanged.
- No significant immigration to East Honolulu will take place, as no large scale residential development is planned.
- The population of adults in the middle to older years will continue to increase.
- The immigrant population in Hawai'i will continue to grow and the number of non-natives will grow.

Economics

- The visitor industry will remain the largest contributor to Hawai'i's economy and will remain in need of qualified workers to be competitive for tourism dollars.
- The health industry will continue to grow in importance in response to the aging of the population.
- Efforts to diversify the economy will concentrate on high technology, communications, film production, service industries, and agriculture.
- Hawai'i will play a larger role in the Pacific Basin and Asia and will require a workforce knowledgeable about other cultures and working environments.
- There will be increased emphasis on learning outcomes and accountability by state and national accrediting agencies and governments.
- The College will receive only a limited increase in State funding.
- The College will continue to retain part of the tuition that it generates.
- Welfare reform will have a significant impact on some student populations.

Technology

- The increasing automation and use of technology will cause rapid changes in job-related skills in many sectors of the economy, including health and social services.
- The new telecommunications technologies will make the delivery of information to distant sites common, including the development of high speed, interactive communications available to individual homes through both telephone and cable services.

B. Internal Planning Assumptions

- There will be an increase in the number of working adults seeking to attend the College. These will be people who:
  - are more likely to be part-time than full-time students;
  - are more likely to attend evenings and weekends;
  - are more likely to need different courses, hence the impact on admission and registration;

ave not used many of the basic skills in an academic context for several years and who are more likely to need assistance with the transition back to college.

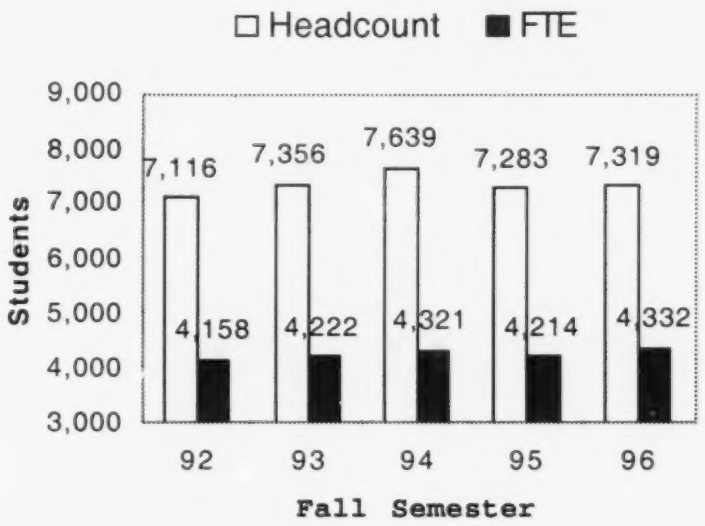
- The overall academic skills of recent high school graduates will continue to improve slightly, but there will continue to be a significant number of students academically underprepared for the College's degree requirements, resulting in continued need for remedial and developmental support services.
- There will be an increase in the number of immigrant students, particularly those from Southeast Asia, enrolling at the College.
- Since the current curriculum closely matches the economic directions of the State, there will be no major shifts in student demand or in the programs offered over the next six years. However, each of the curriculum areas will be required to respond to changes and enhancements as the needs of business and industry change.
- There will be an increased need for the College to manage its resources —including financial—in novel ways.
- Administrators and faculty will require training in the use of information technology and its application to management and teaching.
- The University and the State will continue to develop the means to deliver remote instruction through telecommunications.

C. Performance Indicators

A number of indicators of program demand, efficiency and outcomes (some of which are presented below), have been used as the basis for our strategic decision-making.

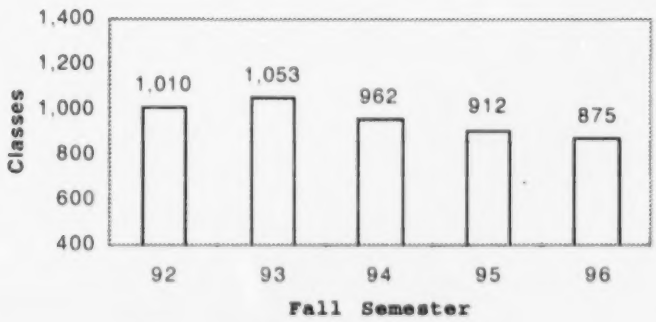
DEMAND

Enrollment



Between 1992 and 1997, headcount enrollment grew 2.9 percent, from 7,116 to 7,319. During the same period, full-time equivalent enrollment grew 4.2 percent, a faster rate than headcount enrollment. These data indicate that students have not only been increasing in numbers, but have also been taking on heavier credit loads at the College.

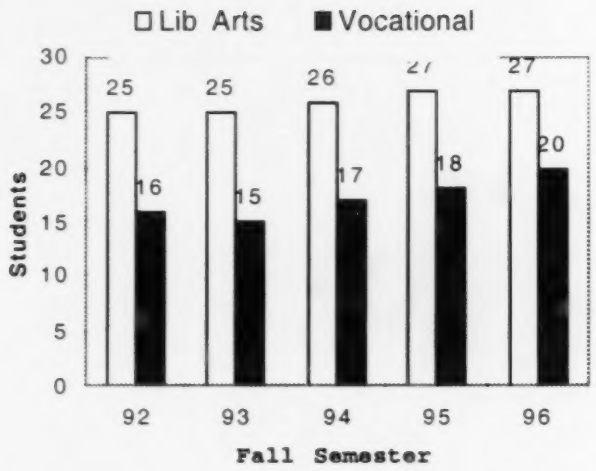
Classes Taught



In the five-year period between 1992 and 1997, the number of fall-semester classes at the College dropped 15.4 percent, from 1,010 to 875.

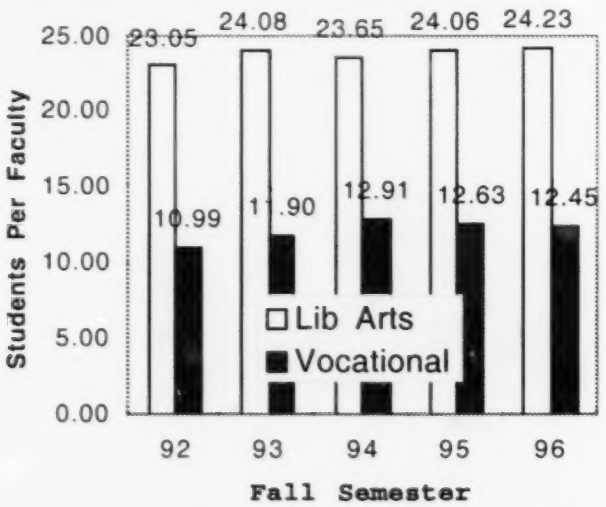
EFFICIENCY

Average Class Size



The average class size has been steadily increasing at the College, in both liberal arts and vocational programs. Between 1992 and 1997, the average liberal arts class size increased by 8.0 percent, from 25 to 27, and the average class size of vocational programs increased by 25.0 percent, from 16 to 20.

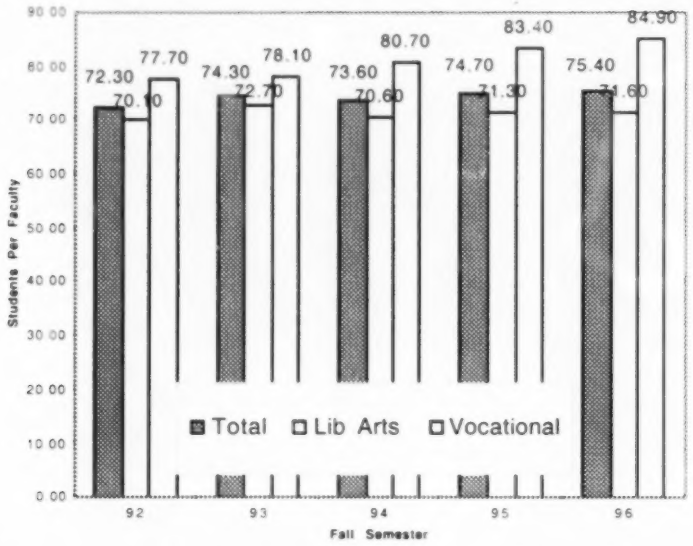
Student-To-Faculty Ratio



Following a steady state in the late 1980s, the student-to-faculty ratio has been increasing in the 1990s in both liberal arts and vocational programs. In liberal arts, a 5.1 percent increase was observed during the five-year period, while in vocational programs a 13.3 percent increase was observed.

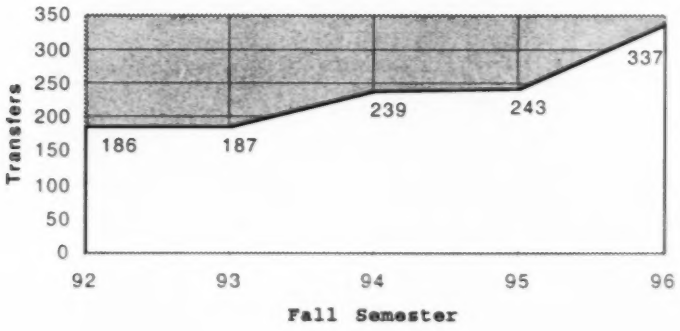
OUTCOMES

Credit-Earned Ratio



One intermediate measure of student success is the percentage of students who complete the course with a passing grade. This measure, illustrated above for the period 1992 to 1996, shows an overall improvement of 4.3 percent, from 72.3 in 1992 to 75.4 in 1996. In liberal arts, the increase was 2.1 percent, from 70.1 to 71.6. The increase was larger in vocational education, a 9.3 percent increase from 77.7 to 84.9.

Transfer Patterns To UH Manoa



The number of students who transfer to UH Manoa has been increasing steadily during the last five years. In 1997, an additional 151 students transferred, which comprises an increase of 81.18 percent over the 1992 count.

Further institutional data are available on a quarterly basis in the series of UH Manoa Institutional Research Office publications entitled *Management and Planning Support* (MAPS).

V. GOALS

The following four goals have been identified and elaborated upon in the College's *Strategic Plan 1997 - 2007*:

Goal A: Provide Access, Quality And Service

This goal consists of increasing access, ensuring quality programs and expanding services on campus and to the community in which the college is located and the state.

Goal B: Champion Diversity

This goal consists of strengthening KCC as a premier resource in Hawaiian, Pacific Island and Asian Programs; recruiting and retaining students, faculty, staff and administrators from under-represented groups and promoting a respect for differences.

Goal C: Acquire And Manage Resources Innovatively

This goal consists of generating revenues, managing the College's finances, operating and maintaining facilities, restructuring management systems and managing human resources.

Goal D: Contribute To The Efforts Of Functioning As A System

This goal requires playing an active role in streamlining academic procedures and participating in systemwide instructional initiatives.

VI. PRIORITIES

Over the next six years, the College will concentrate on fulfilling its mission of service to its students and to the community. We will do this by focusing on the four goals described above and on the programs we now offer. All units of the College will be involved in implementing a set of priorities which are presented below. These priorities are not numbered or placed in order, since the College intends to address each of them within the six-year period. They are organized in four different ways:

1. *By Goal.* These priorities are largely based on the performance objectives that were delineated in the College's *Strategic Plan 1997 - 2007.*
2. *By Program.* These priorities were shared initially by Provost John Morton to the Board of Regents meeting on April 18, 1997.
3. *By Academic Support Unit.* These priorities were identified by each of the four academic support units: the Computing Center, the Educational Media Center, the Learning Assistance Centers and the Library.
4. *By Emphasis.* This breakdown is also a summary of Provost Morton's presentation to the same Board meeting.

The following list explains the abbreviations that are used in the tables below.

- APA Asia-Pacific Advisers
- AS Administrative Services
- ASU Academic Support Units
- Bus Business Education
- CC Computing Center
- DC Department Chairpersons
- EMC Educational Media Center
- FS Faculty Senate
- FSHE Food Service and Hospitality Education
- HS Health Sciences
- Hum Humanities
- IRO Institutional Research Office
- ISO Instructional Services Office
- IU All instructional units
- KAPE Kapi'olani Asia-Pacific Emphasis
- LaA Language Arts
- Legal Legal Education
- Libr Library
- LibA Liberal Arts
- OCET Office of Continuing Education and Training
- PO Provost's Office
- SA Student Activities
- SC Student Congress
- SoS Social Sciences
- StS Student Services

1. Priorities by Goal

Goal A
Provide Access, Quality and Service

Timeline	*Priority*	*Responsibility*
	1. Increase Access.	
1997-2000	Establish the Culinary Institute of the Pacific.	FSHE, PO
1997-2000	Utilize distance education technology to provide selected credit and non-credit course.	Legal, OCET, EMC, IRO, Libr
1997-2000	Establish a market for adult learners.	IRO, OCET
2000-2002	Extend competency-based training and certificates in health sciences statewide and to the Pacific Basin via distance education.	HS, EMC, PO, IRO
	2. Ensure Quality Programs.	
1997-2000	Conduct annual program reviews.	DC, IRO, IU, ASU, StS, AS
1997-2000	Disseminate department-specific annual program review reports to faculty and staff.	IRO
1997-2000	Add travel and convention center-related programs to hotel operations.	FSHE, FS
1997-2000	Develop and market certificate for cross-training and multiskilling, keeping regulatory requirements in mind.	HS, FS, IRO
1997-2000	Emphasize retail, entrepreneurship and information technology.	Bus
1997-2000	Establish criteria for consolidating or eliminating programs.	FS, PO, IRO
1997-2000	Create the infrastructure necessary to adapt to a changing environment (e.g. tertiary to primary care, managed care).	HS
1997-2002	Be active in technological approaches to learning.	EMC, IU, Libr
1997-2002	Offer interdisciplinary approaches to instruction.	IU
2000-2002	Emphasize student preparation for transfer to baccalaureate degree programs.	Bus
2000-2002	Establish a guest speaker bureau.	OCET
2000-2002	Establish a visiting scholar, artist, and expert program.	OCET

Goal A cont'd

Timeline	*Priority*	*Responsibility*
	3. Expand Services.	
	• **Campus**	
1997-2000	Connect all faculty and staff electronically.	CC, PO
1997-2000	Expand the connection with the UHM's School of Travel Industry Management.	FSHE
2000-2002	Publish the Schedule of Courses on lin.e	ISO, EMC
2000-2002	Create a center for faculty to meet, communicate, and socialize.	FS, AS
2000-2002	Create a center for students to meet, communicate and socialize.	AS, SC, SA
	• **Community**	
1997-2000	Create an electronic bulletin board that promotes the activities of KCC.	OCET, EMC, SA
1997-2000	Integrate continuing education with degree programs to promote lifelong learning.	OCET, Bus, FSHE, LaA
1997-2000	Be active in cooperative efforts with the Retail Merchants of Hawai'i.	Bus, OCET
1997-2000	Provide opportunities for Service Learning.	IU
	• **State**	
1997-2000	Adopt partners for apprenticeship training, cooperative education and training.	Bus, HS
1997-2000	Develop and market certificate for cross-training and multiskilling, keeping regulatory requirements in mind.	HS, FS, IRO
1997-2000	Create a registry of KCC students from high school to graduation.	IRO, StS
1997-2000	Strengthen ties to Waikiki through the Waikiki Lifelong Learning Center.	OCET
1997-2000	Collaborate with employers and unions for human resource development.	FSHE
2000-2002	Gather assessment data for current and projected educational and employment needs at the state, national and international levels.	IRO

Goal B
Champion Diversity

Timeline	*Priority*	*Responsibility*
1. Strengthen Hawaiian, Pacific Island and Asian Programs.		
1997-2000	Offer Hawaiian, Pacific Island and Asian Multicultural Studies Academic Subject Certificates.	APA, ISO, FS, LibA
1997-2000	Create an indigenous studies website.	Hum, SoS, EMC, Libr
1997-2000	Create on-line courses and scholarly resources.	Hum, SoS, EMC, LaA, Libr
1997-2000	Provide curriculum development workshops.	APA, IRO
1997-2000	Create a preparatory ESOL program for foreign students and local immigrants.	OCET, StS, ISO, AS
1997-2000	Create an international student support services program.	APA, StS, AS
1997-2000	Formalize exchange protocols with institutions of higher education throughout the Asia-Pacific region.	PO, ISO
1997-2002	Sponsor the International Festival.	APA, PO, KAPE
1997-2002	Double the number of international students.	APA, IRO, OCET
2000-2002	Create a central clearinghouse for study-abroad programs.	APA, PO, ISO
2. Recruit and Retain Students and Staff From Under-Represented Groups.		
1997-2002	Collaborate with community organizations such as Alu Like, Office of Hawaiian Affairs and Kamehameha Schools/Bishop Estate.	PO, StS
2000-2002	Develop a peer-advising program for students, faculty and staff.	APA, StS
3. Promote Respect For Diversity.		
1997-2002	Provide teacher training workshops that focus on Hawaiian, Pacific Island and Asian learning styles.	SoS, Hum, LaA, ISO
1997-2002	Provide teacher-training workshops that focus on the needs for disabled students.	StS
2000-2002	Establish a clearinghouse for diversity initiatives.	StS

Goal C
Acquire And Manage Resources Innovatively

Timeline	*Priority*	*Responsibility*
1997-2000	Obtain external funding for a thorough exploration of the role of the U.S. in the Pacific in conjunction with the centennial of American involvement in Hawai'i, American Samoa and Guam.	IRO, SoS, PO, ISO, Hum
1997-2000	Hold special fund-raisers such as golf tournaments, scholarship drives, fun runs, art auctions and dinners.	OCET, Hum, IU
1997-2000	Hire an expert grant proposal writer.	IRO, ISO
1997-2000	Hire a development expert to network, recruit and maintain donors and seek contracts.	OCET
1997-2000	Develop and provide resources for a comprehensive marketing plan for KCC.	OCET
1997-2000	Initiate year-round schedules for selected programs and activities.	ISO, FSHE,
1997-2000	Establish an alumni association.	PO, StS
2000-2002	Establish a KCC credit card in partnership with a major bank.	PO, AS
2000-2002	Establish a "cybercash" or "cybercoin" account to which tuition, books and other purchases could be charged.	PO, AS
2000-2002	Develop international and multicultural educational packages.	ISO, OCET
2000-2002	Broker international programs.	IRO, OCET

Goal D
Contribute To The Efforts of Functioning As A System

Timeline	*Priority*	*Responsibility*
	1. Play An Active Role In Streamlining Academic Procedures.	
1997-2002	Use KCC-specific norms for the systemwide placement tests.	IRO, ISO
2000-2002	Evaluate the language requirement waiver process.	LaA, IRO, ISO
	2. Participate In Systemwide Instructional Initiatives.	
1997-2000	Increase systemwide cooperation and collaboration with academic support units.	All KCC ASUs
1997-2002	Appoint staff to assist students in the transfer process, including tours, visitations and coordination with UH Manoa transfer advisers.	PO, ISO
2000-2002	Utilize systemwide computerized data bases.	IRO

2. *Priorities by Program*

Business Education

Timeline	*Priority*
1997-2000	Integrate continuing education with degree programs to achieve a process of lifelong learning.
1997-2000	Emphasize retail, entrepreneurship and information technology.
1997-2000	Be active in cooperative efforts with the Retail Merchants of Hawai'i.
2000-2002	Offer a path to baccalaureate degrees in various business and law areas.

Food Service

Timeline	*Priority*
Establish the Culinary Institute of the Pacific. A business plan for an integrated program will be prepared and private funds for the start-up capital will be raised. The objectives of the CIP are to:	
1997-2000	Maintain 450 local students.
1997-2000	Target interest in East-West cuisine.
2000-2002	Add initially 100 non-resident students into the second year of the present Food Service program and the advanced programs that will be part of the CIP.
2000-2002	Generate revenue through the new advanced program.

Health Education

Timeline	*Priority*
	Create the infrastructure necessary to adapt to a changing environment, including:
1997-2000	• a shift from tertiary to primary care emphasis
1997-2000	• managed care
2000-2002	• cross-training
1997-2000	Respond to a changing environment in order to continue fulfilling regulatory requirements, given the necessity of our graduates to pass nationally certified examinations.
1997-2000	Monitor closely the employment situation in the state.

Hospitality Education

Timeline	*Priority*
1997-2000	Strengthen ties to Waikiki through the Waikiki Lifelong Learning Center. These ties will allow the creation of partnerships with industry, unions and government.
1997-2000	Add tourism and convention center-related programs to the existing hotel operations curriculum.
1997-2000	Expand the connection with the UH Manoa's School of Travel Industry Management.
1997-2000	Collaborate with employers and unions for human resource development.

Liberal Arts

Timeline	*Priority*
1997-2000	Monitor closely the impact of tuition increases on enrollment and demographics.
1997-2000	Work towards removing the boundaries related to equivalency of courses and transfer within the UH system.
1997-2000	Establish a market of adult learners.
1997-2000	Emphasize selected pre-major programs, such as business, health, computer art and animation, biology and sports medicine.

Legal Education

Timeline	*Priority*
1997-2000	Establish KCC as the designated provider within the UH system for legal secretary, court reporter, and legal assisting training.
1997-2000	Offer credit and non-credit courses in legal education via distance education.
2000-2002	Develop a career-ladder path for Rapid Data Entry specialists to become certified court shorthand reporters.

3. Priorities by Academic Support Unit

Computing Center

Timeline	*Priority*
1997-2000	Reprganize information and computing services by tapping into existing humnan resources at the College.
1997-2000	Update existing computing resources and material.
1997-2000	Improve access to computing resources for students, faculty and staff.
1997-2000	Use current and emerging technology to manage and operate the college's information resources.

Educational Media Center

Timeline	*Priority*
1997-2000	Promote innovative uses of informational technology to improve student learning.
1997-2000	Focus on client needs.
1997-2000	Operate a centralized printing and duplication service.
1997-2000	Establish leadership in distance education, academic computing, multimedia, digital video production and electronic publishing.
2000-2002	Collaborate with faculty to produce educational video programs.

Learning Assistance Centers

Timeline	*Priority*
1997-2000	House some of the functions normally associated with entry services, such as computer placement testing.
1997-2000	Work closely with Student Services and Institutional Research to improve placement and retention.
1997-2000	Carry out more direct instruction in basic skills and ESL.
1997-2000	Apply technology to offer supplemental instruction.

Timeline	*Priority*
1997-2000	Increase public access.
1997-2000	Collect easily accessible Internet sites on the Library's web site.
1997-2000	Develop electronic alernatives to improve support for distant education.
1997-2000	Create program-specific online resources.
1997-2000	Restore the print collection growth rate at least to the 1994-95 level.
1997-2000	Improve the instruction in the use of online, CD-ROM and othe types of electronbic information resources.
1997-2000	Increase staff with expertise in Asia-Pacific studies, health sciences and media.
1997-2000	Increase the participation of students and faculty in Library activities and the involvement of librarians with instructional faculty.
2000-2002	Extend Library hours.
2000-2002	Raise $1 million for the Library's Char Asian-Pacific Study program.
2000-2002	Expand the Library's international cooperation initiatives to support international education.

4. Priorities by Emphasis

Learning

Timeline	*Priority*
1997-2000	Offer instruction across disciplines, such as Writing, Critical Thinking, Asian-Pacific, and Computing.
1997-2000	Provide opportunities for Service Learning.
1997-2000	Offer interdisciplinary approaches to instruction, such as Learning Communities.
1997-2000	Be active in technological approaches to learning, such as being the site for Hawai'i Education and Resource Network (HERN), CWC and TCC Conference.
1997-2000	Be active in instructional efforts that foster quality, such as TTTT, CATs, Peer Coaching, Institutional Research, Mentoring, and Research and Development.

Access and Distance Education

Timeline	*Priority*
1997-2000	Extend KCC's uniqueness and strength.
2000-2002	Use distance education to make education available not only anywhere but also anytime.

International Students

Timeline	*Priority*
1997-2000	Actively recruit international students.
2000-2002	Double the number of international students as an effective means to generate revenue.

VII. Estimated Resources

Below is a description of the estimated resources required to implement this plan. The actual needs will vary as student demands either expand or contract and major initiatives are delayed or discovered. These estimates do not represent all of the College's anticipated future needs. Day-to-day operations may require additional staffing. Equipment may need to be replaced or an on-going program may need to be enhanced to improve its effectiveness. The description below, however, does describe what is necessary to reach the objectives in this plan.

As we move forward in implementing this plan, many actions can be initiated without additional resources. For the 1997-99 biennium, the resource requirements organized by the four goals are as follows.

Goal	*FY 1997-1998*			*FY 1998-1999*		
	FTE-P	**FTE-T**	**$**	**FTE-P**	**FTE-T**	**$**
A. Provide Access, Quality And Service	10.0	10.0	1,000,000	14.0	10.0	1,125,000
B. Champion Diversity	1.0	1.0	75,000	1.0	1.0	80,000
C. Acquire And Manage Resources Innovatively	1.0	1.0	125,000	2.0	1.0	180,000
D. Contribute To The Efforts Of Functioning As A System	3.0	0	1,000,000	3.0	0.0	1,125,000
Total	15.0	12.0	2,200,000	20.0	12.0	2,510,000